IVIC	ONTHLY CAPITAL EXPE	NDITURE A				%		Month 2 August	Month 3	Quarter 1 July -
			Original Budget	YTD	Actual	%	Month 1 July Actual	Actual	Month 3 September Actual	Sept Actual
	R thousands	Code								
	EASTERN CAPE	BUF				7.0%				
A	Buffalo City		1 753 142		122 873		10 979	54 757	57 137	122 873
Α	Nelson Mandela Bay	NMA	1 740 079		175 059	10.1%	49 980	32 073	93 006	175 059
В	Total Metros	EC101	3 493 221		297 932	8.5% 2.0%	60 959	86 830	150 143	297 932
B B	Dr Beyers Naude Blue Crane Route	EC101	44 884		915		-	343	573	915
В	Makana		69 841		1 188	1.7%	-	656	533	1 188
В	Nakana Ndlambe	EC104 EC105	68 498		-	11.4%		-	-	-
B B		EC106	53 611		6 125	9.7%	37	5 893	196	6 125
В	Sundays River Valley	EC106 EC108	107 087		10 386	9.7% 17.7%	891	3 485	6 009	10 386
В	Kouga	EC108	67 745		12 000	5.0%	2 874	5 524	3 602	12 000
В	Kou-Kamma Sarah Baartman	DC10	19 707		991	0.5%	138	237	616	991
C		DC10	1 747		8			8		8
R	Total Sarah Baartman	50404	433 120		31 613	7.3%	3 940	16 145	11 528	31 613
_	Mbhashe	EC121	62 878		14 138	22.5%	6 138	6 536	1 463	14 138
B B	Mnquma	EC122	71 584		41	0.1%	41	-	-	41
B	Great Kei	EC123	17 627		33	0.2%	33	-	-	33
_	Amahlathi	EC124	32 572		2 645	8.1%	911	1 200	533	2 645
В	Ngqushwa	EC126	32 681		9 156	28.0%	2 823	1 437	4 896	9 156
В	Raymond Mhlaba	EC129	32 713		17 102	52.3%	2 478	1 736	12 887	17 102
С	Amathole	DC12	612 983		55 435	9.0%	-	9 962	45 473	55 435
L	Total Amathole		863 038		98 547	11.4%	12 423	20 871	65 252	98 547
В	Inxuba Yethemba	EC131	42 664		7 727	18.1%	3 337	2 514	1 876	7 727
В	Intsika Yethu	EC135	58 056		6 059	10.4%	1 524	4 535	-	6 059
В	Emalahleni (EC)	EC136	60 554		-	-	-	-	-	-
В	Engcobo	EC137	72 079		4 095	5.7%	54	1 294	2 747	4 095
В	Sakhisizwe	EC138	19 212		-		-	-	-	-
В	Enoch Mgijima	EC139	61 196		962	1.6%	295	528	138	962
С	Chris Hani	DC13	551 919		31 295	5.7%	2	2 220	29 073	31 295
	Total Chris Hani		865 679		50 138	5.8%	5 212	11 091	33 835	50 138
В	Elundini	EC141	86 897		-	-		-	-	-
В	Senqu	EC142	77 567		2 759	3.6%	691	1 685	382	2 759
В	Walter Sisulu	EC145	25 601		-			-	-	-
С	Joe Gqabi	DC14	225 522		-	-		-	-	-
	Total Joe Gqabi		415 588		2 759	0.7%	691	1 685	382	2 759
В	Ngquza Hills	EC153	134 490		9 274	6.9%	3 017	3 957	2 300	9 274
В	Port St Johns	EC154	93 734		11 301	12.1%	5 430	5 644	227	11 301
В	Nyandeni	EC155	118 969		22 456	18.9%	6 174	6 208	10 075	22 456
В	Mhlontlo	EC156	62 611		4 748	7.6%	96	2 247	2 406	4 748
В	King Sabata Dalindyebo	EC157	418 201		21 035	5.0%	8 778	314	11 944	21 035
С	O R Tambo	DC15	1 184 390		65 263	5.5%	7 781	13 991	43 490	65 263
l	Total O .R. Tambo		2 012 396		134 078	6.7%	31 277	32 360	70 441	134 078
В	Matatiele	EC441	142 082		54 442	38.3%	38 905	5 713	9 823	54 442
В	Umzimvubu	EC442	133 825		15 208	11.4%	4 957	4 988	5 262	15 208
В	Mbizana	EC443	93 691		25 098	26.8%	5 868	12 570	6 661	25 098
В	Ntabankulu	EC444	78 688		22 508	28.6%	3 321	19 188	-	22 508
С	Alfred Nzo	DC44	566 304		106 349	18.8%	12 941	93 408	-	106 349
	Total Alfred Nzo		1 014 590		223 605	22.0%	65 992	135 866	21 747	223 605
	Total Eastern Cape		9 097 631		838 672	9.2%	180 495	304 849	353 327	838 672

IVIC	ONTHLY CAPITAL EXPE	NUITURE AS	Original Budget	YTD	Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual
	R thousands	Code								
	FREE STATE									
Α	Mangaung	MAN	1 130 454		62 803	5.6%	9 980	24 630	28 193	62 803
	Total Metros		1 130 454		62 803	5.6%	9 980	24 630	28 193	62 803
В	Letsemeng	FS161	49 949		7 620	15.3%	5 087	806	1 728	7 620
В	Kopanong	FS162	44 201		2 022	4.6%	-	1 302	719	2 022
В	Mohokare	FS163	96 599			-	-	-	-	-
С	Xhariep	DC16	281		-	-	-	-	-	-
	Total Xhariep		191 029		9 642	5.0%	5 087	2 108	2 447	9 642
В	Masilonyana	FS181	35 180		793	2.3%	396	396	-	793
В	Tokologo	FS182	125 586		35 543	28.3%	14 831	12 763	7 948	35 543
В	Tswelopele	FS183	22 672			-	-	-	-	-
В	Matjhabeng	FS184	163 406		23 089	14.1%	11 053	5 308	6 727	23 089
В	Nala	FS185	33 406		12 107	36.2%	4 328	3 277	4 502	12 107
С	Lejweleputswa	DC18	4 745		402	8.5%		203	200	402
	Total Lejweleputswa		384 995		71 933	18.7%	30 609	21 948	19 377	71 933
В	Setsoto	FS191	129 720		12 226	9.4%	6 582	2 527	3 117	12 226
В	Dihlabeng	FS192	76 179		14 538	19.1%		9 375	5 163	14 538
В	Nketoana	FS193	64 927		5 066	7.8%		3 554	1 512	5 066
В	Maluti-a-Phofung	FS194	230 321		41 257	17.9%		28 206	13 050	41 257
В	Phumelela	FS195	68 698				_	_	-	-
В	Mantsopa	FS196	63 848		9 267	14.5%	1 704	3 565	3 999	9 267
С	Thabo Mofutsanyana	DC19	800		2 558	319.7%	339	438	1 780	2 558
	Total Thabo Mofutsanyana		634 494		84 911	13.4%	8 624	47 666	28 621	84 911
В	Moqhaka	FS201	66 283		9 889	14.9%	2 940	2 940	4 008	9 889
В	Ngwathe	FS203	102 164		24 742	24.2%	6 777	9 470	8 495	24 742
В	Metsimaholo	FS204	777 868		18 708	2.4%	2 855	8 736	7 117	18 708
В	Mafube	FS205	47 061			-				
С	Fezile Dabi	DC20	5 038			-				
	Total Fezile Dabi		998 414		53 339	5.3%	12 572	21 146	19 620	53 339
	Total Free State		3 339 386		282 628	8.5%	66 872	117 498	98 258	282 628
	GAUTENG									
Α	City of Ekurhuleni	EKU	6 904 213		163 315	2.4%	12 452	63 426	87 437	163 315
Α	City of Johannesburg	JHB	7 810 236		452 271	5.8%	49 082	225 531	177 658	452 271
Α	City of Tshwane	TSH	4 023 015		266 193	6.6%	93 495	65 249	107 450	266 193
	Total Metros		18 737 464		881 779	4.7%	155 028	354 206	372 545	881 779
В	Emfuleni	GT421	287 613		29 373	10.2%	-	16 867	12 507	29 373
В	Midvaal	GT422	110 162		5 122	4.6%	37	422	4 663	5 122
В	Lesedi	GT423	90 468		5 049	5.6%	2 411	2 315	324	5 049
С	Sedibeng	DC42	3 600		602	16.7%	105	109	389	602
	Total Sedibeng		491 842		40 147	8.2%	2 553	19 712	17 882	40 147
В	Mogale City	GT481	386 739		27 539	7.1%	2 300	17 480	7 760	27 539
В	Merafong City	GT484	255 432		31 479	12.3%	11 621	14 890	4 968	31 479
В	Rand West City	GT485	324 865		52 257	16.1%	9 384	26 115	16 758	52 257
С	West Rand	DC48	43 277			-	-	-	-	-
	Total West Rand		1 010 313		111 276	11.0%	23 305	58 484	29 486	111 276
	Total Gauteng		20 239 619		1 033 201	5.1%	180 886	432 403	419 913	1 033 201

R thousands KWAZULU-NAT/ eThekwini Total Metros Umdoni Umzumbe uhduzwakabani uhduzwakabani Ray Nkonyeni Ugu uhdshwathi Mpofana Impendie Myofana Inkosi Langalit Alfred Duma Umukela Umtukela Inkosi Langalit Alfred Duma Umukela Umtukela Intosi Langalit Nessi Langalit Nohahamba Inkosi Langalit Nintosi Langalit Nohahamba Inkosi Langalit Nohahamba Inkosi Langalit Nohahamba Intosi Langalit Nohahamba Intosi Langalit Nohahamba Intosi Langalit Nohahamba Intosi Langalit Intosi Langalit Nohahamba Intosi Langalit Intosi La			Original Budget	YTD Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July Sept Actual
e Thekwini Total Metros Umdoni Umzumba Umdoni Umzumba Umdoni Umzumba Umdoni Nay Nkonyeni Ugu Ukshwabahu Nngeni Mpofana Impenda Mpofana Impenda Mpofana Impenda Mpofana Impenda Msunduzi Mshambathini Richmond uflgungundlov Total uflgungun Uchtahlamba Irikosl Langalit Alfred Duma Umuksba Total Umuksba Total Umzinyath Newcasiba Emdumeni Nguhu Mshaga Umvoli Umuksba Umvoli Umzinyath Total Umzinyath Newcasiba Emdumeni Naguhu Mshaga Umvoli Umzinyath Total Umzinyath Newcasiba Emdumeni Naguhu Mshaga Umvoli Umoli Umlotal Umbabusatba Umroli Zululand Total Zululand Umhabuyaling Jozini Misozia Umkhanyaku Misozia M	ısands	Code							
Total Metros Umdoni Umdoni Umzumbe uMuzwabahui Ray Nikonyeni Uju Total Uju ukhshwathi ukhnyanii Mpolana Impendie Mesnduzi Mishamabhini Richmond uMyangundov Total uMgungundov Total uMgungundov Total uMgungundov Total uMgungundov Total uMgungundov Total Umkukela Endumeni Noguthu Msinga Umwoii Umzinyathi Total Umukeka Endumeni Noguthu Msinga Umwoii Umzinyathi Total Umukeka Emadlangeni Dannihauser Amajuba eDumb Newcastle Emadlangeni Dannihauser Amajuba eDumb Umzinyathi Total Umlukeka Umwoii Umzinyathi Total Umlukeka Umwoii Dannihauser Amajuba eDumb umandil Total Umlukeka Emadlangeni Dannihauser Amajuba eDumb umxoii Total Umlukeka									
Umdoni Umzumbe uMuzwabentu Ray Mkoryeni Ugu Total Ugu uMshwatini uMngeni Mpofana Impendie Msunduli Mishambalini Mofana Impendie Msunduli Mishambalini Mishambalini Richnond uMgungundov Total umakanga Umrool Umralnyathi Total Umzinyath Nowocasile Emadlangeni Dannhauser Amajuba eDumbo Dannhauser Amajuba eDumbo Total Umlani Dannhauser Amajuba eDumbo Total umzinyathi Total umzinyathi Total umzinyathi Total umzinyathi Total umzinyathi Umlani Zulidand Umhabayating Jozai Mitoda Umhabayating Jozai Mitoda Umhabayating Mitoda Total umkhanyat Mitoda Total umkhanyat Mitoda Mit	iekwini	ETH	7 110 162	825 714	11.6%	237 258	418 412	170 044	825 7
Umzumbe uMuzwabahu Ray Nkonyeni Ugu Total Ugu uMshwathi uMnyeni Mpofana Impendie Msunduzi Mshambathi Richmond uMgungund Total Unikusi Impendie Msunduzi Mshambathi Richmond uMgungund Msunduzi Total Umkela Inkosi Langalit Alired Duma Umukela Inkosi Langalit Alired Duma Umukela Inkosi Langalit Alired Duma Umukela Intrukela Intrukela Emdumpeni Nouthu Msinga Umroli Umzinyathi Total Umzinyathi Total Umzinyathi Newcastle Emadlangani Danninsuser Amajuba Total Umzinyathi Nourosatle Emadlangani Danninsuser Amajuba Total Amujuba eDumbe uPhongojolo Abaqulusi Nongoma Ulundi Zululand Total Umkhanyai Milooja Miloojaneni Nandie King Celshway Total uThungujul Mandeni KwaDukusz Nowedwe Maphumulo ILembe	Metros		7 110 162	825 714	11.6%	237 258	418 412	170 044	825 7
uMuzikabantu Ray Nikoryeri Ugu Total Ugu ukishwatih uMngeni Mpofana Impendie Msunduzi Mshamathaini Richmond ukigungundov Total uMgungundov Total uMgungundov Okhahamba Inkosi Langalit Alfred Duma Uttukéda Total uMgungundov Okhahamba Endumeni Neyaltu Mshinga Umwoli Umziryathi Total Umziryathi Newcasibe Emadlangeni Emadlangeni Dannhauser Amajuba eÜmmbe Total Umziryathi Newcasibe Emadlangeni Dannhauser Amajuba eÜmtbe Total Umkanyath Newcasibe Umkanyatwa Ulundi Total Umkanyath Miolozi ukhlaiba; Miolozi ukhlaiba; King Cetshway Total uThungulu Mandeini KwaDukuza Newcewe Maphumulo	doni	KZN212	50 485	8 588	17.0%	-	847	7 741	8.5
Ray Nkonyeni Uju Total Uju ukhshwathi ukhopeni Mepona Impendie Mepona Impendie Richmond Impendie Richm	zumbe	KZN213	71 392	6 859	9.6%	-	5 815	1 044	6.8
Ugu whishwathi whishwathi whingeri Mpofana Impendie Masnadu Mishwathi Richmond whigungund Okhahilamba hirosi Langungun Okhahilamba Total Uthukela Endumeri Nayuhu Misinga Utmoli Umoli Umoli Umoli Dannhauser Amajuba ebumbe uhhongolo Abaquusi Nooquusi Ulundi Zululand Umhilabuyaling Jozini Mitubatuba Hilabis Big Fud Umkhanyakun Otal Umhilabuyaling Jozini Mitubatuba Hilabis Big Fud Mising Cetshwa Mising Cetshwa King Cetshwa King Cetshwa King Cetshwa Nahamba Kinada il KwaDukuza Nowewu Maphumu Licmbe	uziwabantu	KZN214	79 353	6 484	8.2%	35	3 010	3 439	6.4
Ugu whishwathi whishwathi whingeri Mpofana Impendie Masnadu Mishwathi Richmond whigungund Okhahilamba hirosi Langungun Okhahilamba Total Uthukela Endumeri Nayuhu Misinga Utmoli Umoli Umoli Umoli Dannhauser Amajuba ebumbe uhhongolo Abaquusi Nooquusi Ulundi Zululand Umhilabuyaling Jozini Mitubatuba Hilabis Big Fud Umkhanyakun Otal Umhilabuyaling Jozini Mitubatuba Hilabis Big Fud Mising Cetshwa Mising Cetshwa King Cetshwa King Cetshwa King Cetshwa Nahamba Kinada il KwaDukuza Nowewu Maphumu Licmbe	/ Nkonveni	KZN216	223 131	24 793	11.1%	10 466	10 156	4 171	24 7
Total Ugu uh/shwath Mopolan Impendie Msunduzi Mikhambathin Mikhambathin Kichnond uh/gungundov Total Um/gungundov Total Um/gungundov Total uh/gungundov Anajuba el/um/gungundov Anajub		DC21	301 163	70 694	23.5%	17 729	37 839	15 126	70 6
uldshwathi uldngani Mpofana Impendie Msunduzi Mshambathini Richnond Mshambathini Richnond uldyungundio Total uldyungun Ühahlamba Inkos Langalit Alfred Duma Ulthukela Langalit Alfred Duma Ulthukela Langalit Lang		5021	725 523	117 418	16.2%	28 230	57 667	31 520	117
ukhogeni Mpofana Impendie Mesunduzi Mehambahini Richmond ukhambahini Richmond ukhambahini Richmond ukhambahini Richmond ukhambahini Richmond ukhambahini Richmond Impendie Alfred Duma Uthukela Endumeni Nguhu Mesinga Umwoli Umzinyathi Newcasile Emadlangani Dannhauser Amajuba eDumbe Emadlangani Dannhauser Amajuba eDumbe Umbongolo Abaqulusi Nongoma Ulundi Zululand Umhiabuyaling Jozini Mubatuba Bi Fih Umkhanyaka Milozi Umkhanyaka Milozi Umkhanyaka Milozi Mil		KZN221	32 842	4 568	13.9%	335	2 511	1 722	4
Mpofana Imperdia Msanduzi Nichonand Iricos Islamail Iricos Iricos Islamail Iricos Islamail Iricos Iricos Islamail Iricos Iri		KZN222	32 842 34 500	9 352	27.1%	2 662	2 909	3 780	9:
Impendie Msunduzi Msunduzi Richmond Mshambathini Richmond Mshambathini Richmond Mshambathini Richmond Mshambathini Mshambathini Mshambathini Total Umkela Endumeni Nsquhu Mshaga Umvoli Umzinyathi Total Umzinyathi Nowcasti Emadlangeni Dannhauser Annajuba elbanhauser Annajuba elbanhauser Annajuba ilbanhauser Annajuba ilbanhauser Annajuba ilbanhauser Annajuba ilbanhauser Annajuba ilbanhauser Umvoli Jundi Zululand Umhlabathish Halabat Bia Halabathish						2 662	2 909		
MSunduzi Mikhambahin Richnond uldyungundov Total uldyungundov Total uldyungundov Total uldyungundov Mikhambahin Richnond Richnond Richnond Richnond Richnond Roma Ulmukala Endumeni Nountui Total Ulmukala Endumeni Nountui Total Ulmukala Endumeni Dannhauser Amajuba elbumbo Emadlangeni Dannhauser Amajuba elbumbo Romadana Ulmukala Libaba elbumbo Total Zululand Umhalabuyalin Jozini Mtubatuba Hilabisa Big Fh Umkhanyaka Mfolozi ulmikalaru Mikolaru		KZN223	16 878	6 430	38.1%	-	-	6 430	6
Mishamkathiri Richmond Juliquingundo Vilquingundo Vilquingundo Vihahlamba Inkos Langalit Alfred Duma Umukela Endumen Inkos Langalit Alfred Duma Umukela Endumen Inkos Langalit Alfred Duma Umukela Endumen Inquit Introduce International Internatio		KZN224	12 265	1 321	10.8%	893	50	379	1
Richmond uhlgungundov Total uhlgungundov Total uhlgungundov Total uhlgungundov Total uhlgungundov Anhaneba Inkosi Langilli Alfred Duma Uhlukela Total Uhlukela Endumeni Nquthu Misinga Umwoli Umzinyathi Newcasibe Emadlangeni Emadlangeni Dannhauser Amajuba elbumbe Emadlangeni Dannhauser Amajuba elbumbe Umbengulo Jannhauser Amajuba elbumbe Uhlundi Zutoli Mising Langilli Miller and Total Zululand Umhiabayaling Jozini Miller and Total Zululand Total Zululand Umhiabayaling Jozini Miller and Jozini Miller and Total Zululand Miller and Miller		KZN225	571 382	64 694	11.3%	(36 424)	45 002	56 116	64
uMgungundiov Total uMgungun Chhahlamba Inkosl Langalit Alfred Duma Uhrukela Total Uhrukela Endumeni Nguhu Misnga Umvoli Umrinyathi Total Umzinyathi Total Umzinyathi Total Umzinyathi Total Umzinyathi Total Umzinyathi Total Umzinyathi Newcasile Emadlangani Dannhauser Amajuba Total Umzinyathi Total Umzinyathi Total Umzinyathi Nongoma Ulundi Zululand Umnlabuyaling Jozini Misnozi Ulundi Umribanyaki Misnozi Total Umkhanyaki Misnozi King Cetshway Total uThungulu Mandeni KwaDukuza Nowedwe Maphumuloi Licenbe		KZN226	19 285	12 001	62.2%	3 996	5 958	2 046	12
Total uMgungun Ohthariamba Inixosi Langilia Alfred Duma Umbakola Total Uthukela Endumeni Naguhu Msinga Umrorii Umzinyathi Total Umzinyathi Newcasile Emadlangeni Damahusser Amajuba ebumbe uPhongolo Abaqulusi Nongoma Ulundi Zululand Umriblabushi Habisa julia Milabatuba Total Umkhanya Milabatuba Kang Cetshway Total uThungulu Mandeini KwaDukuza Nowedwe Maphumulo ILlembe	nmond	KZN227	25 389	2 362	9.3%	1 124	1 237	-	2
Okhahlemba Inkosi Langalit Alfred Duma Ultukska Total Ultukska Total Ultukska Total Ultukska Umora Ultukska Umora Ultukska Umora Umora Ultukska Umora Umora Ulturali Dannhauser Amajuba Emadlangeri Dannhauser Amajuba Elumbongolo Abaqulusi Nonogoma Ulturali Zululand Ulturali Zululand Ulturali Zululand Umhlabayaling Jozini Mubatuba Hlabisa Big Fih Umkhanyaku Mifolozi ulturihani Mifolozi ulturihani Mifolozi ulturihani Mifolozi ulturihani King Cetshaya Untilazi	gungundlovu	DC22	207 528	20 263	9.8%	3 454	7 164	9 644	20
Inkosi Langalit Alfred Duma Uhrukela Uma Uhrukela Endumeni Naguhu Mesinga Umrooi Umzinyathi Newcasile Emadlangeni Dannhauser Amajuba ebumbe uibengojo Abaqutusi Nongoma Ulundi Zululand Uhruhibabuyaling Jozini Milubaliba Habisa Big Fa Habisa Big Fa Umrooi	aMgungundlovu		920 069	120 991	13.2%	(23 959)	64 832	80 118	120
Alfred Duma Uthukela Endumeni Naguhu Msinga Umroin) Msinga Umroin Umzinyathi Total Umbukela Endumeni Naguhu Msinga Umroin Umzinyathi Total Umsinyathi Newcastle Emadlangeni Dannihauser Amajuba eDumbe uPhongolo Abaqulusi Nongoma Ulundi Zululand Umhibabuyalin Jozini Mtubatuba Hilabisa Big Fik Umkhanyaku Total Zululand Umhibabuyalin Jozini Mtubatuba Hilabisa Big Fik Umkhanyaku Milabisuba Hilabisa Big Fik Milabisuba Hilabisa Big Fik Milabisuba Hilabisa Big Fik Milabisuba Hilabisa Big Fik Milabisuba Total Umkhanyaku Milabisuba Total Umkhanyaku Milabisuba Total Umkhanyaku Milabisuba Total Umkhanyaku Milabisuba King Cetshway Total uThunguluu Mandeini KwaDukuza Nowedwe Maphumuloi Licenbe	nahlamba	KZN235	35 475	8 984	25.3%	191	5 698	3 095	8
Alfred Duma Uthukela Endumeni Naguhu Msinga Umroin) Msinga Umroin Umzinyathi Total Umbukela Endumeni Naguhu Msinga Umroin Umzinyathi Total Umsinyathi Newcastle Emadlangeni Dannihauser Amajuba eDumbe uPhongolo Abaqulusi Nongoma Ulundi Zululand Umhibabuyalin Jozini Mtubatuba Hilabisa Big Fik Umkhanyaku Total Zululand Umhibabuyalin Jozini Mtubatuba Hilabisa Big Fik Umkhanyaku Milabisuba Hilabisa Big Fik Milabisuba Hilabisa Big Fik Milabisuba Hilabisa Big Fik Milabisuba Hilabisa Big Fik Milabisuba Total Umkhanyaku Milabisuba Total Umkhanyaku Milabisuba Total Umkhanyaku Milabisuba Total Umkhanyaku Milabisuba King Cetshway Total uThunguluu Mandeini KwaDukuza Nowedwe Maphumuloi Licenbe	osi Langalibalele	KZN237	53 649	10 716	20.0%	7 585	2 283	848	10
Uthukela Total Uthukela Endumeni Nguthu Misinga Umwoil Total Utmzinyath Newcasila Emedansila Emedansila Emedansila Emedansila Emedansila Dannhauser Amajuba Oumbe uthongolo Abaqulusi Nongoma Uthugha Total Amajuba Culumin Total Zululand Total Zululand Umhabuyaling Jozini Misozini Mis		KZN238	127 847	6 965	5.4%	4 836	1 608	521	6
Total Uthuketa Endumeni Naguhu Mainga Umvoli Umoli Umo		DC23	407 831	84 650	20.8%	26 800	36 743	21 107	84
Endumeni Nguthu Misinga Umwoii Total Umzinyathi Total Umzinyathi Newcasile Emadlangeni Dannhauser Amajuba elbumbe Uhbongolo Abaqulusi Nongoma Ulundi Zululand Umhiabayalinj Jozini Miubatuba Hlabaisa Big Fik Umkhanyaku Midolazi uhkilaizi Midolazi uhkilaizi King Cetshawa Nanadia King Cetshawa Total uThungulu Mandeini KwaDukuza Newcekwe Maphumuloi Llembe		5025	624 802	111 315	17.8%	39 412	46 332	25 572	111
Nquthu Msinga Msinga Umrovid Umraivigati Total Umzinyath Nowcasile Emadlangeri Dannhauser Amajuba ebumbe uPhongolo Abaqulusi Nongoma Ulundi Ulundi Ulundi Total Zululand Umhabuyalin Jozziri Mtubabatiba Habbis 81 p5-ft Umkhanyakud Total Umkhanyakud Total Umkhanyakud King Cetshawa King Cetshawa King Cetshawa Mandaril KwaDukuza Ndwedwe Maphumulo ILlembe		KZN241	624 802 45 178	13 832	30.6%	11 109	2 204	25 572 519	13
Msinga Umrovid Umrovinyathi Asinga Umrovid Umrainyathi Total Umrainyathi Newcastle Emadlangeni Dannihauser Amajuba eDumbe uhhongolo Abaqulusi Nongoma Ulundi Zululand Umribabayaling Jozini Mitubaisaba Hilabisa Big Fih Umrhannyaku Umrhanyaku Mindizu Umrhanyaku Mindizu Umrhanyaku Mindizu Umrhanyaku Total Umrhanyaku Mindizu Umrhanyaku Total Umrhanyaku Mindizu Umrhanyaku Total Umrhanyaku King Cetshway Total umrungu Mandieni KwaDukuza Nowedwe Maphumuloi ILlembe		KZN241 K7N242			1.6%	11 109		519	13
Umwoll Umzinyath Total Umzinyath Newcasile Emcadaspia Dannhauser Annajuba Total Amajuba Clumba Librangia Anapuba Hongoja Abaqulusi Nongoma Ulundi Total Zululand Total Zululand Total Zululand Umnhabuyating Jozini Mubatuba Hibbisa Big Fik Umshanyaku Total Umshanyaku Midozi Total Umshanyaku Midozi Midozi Midozi Total Umshanyaku Midozi Librandi Li			128 885	2 085		-	2 085	-	-
Umzinyathi Total Umzinyathi Newcasile Emadlangeni Damhauser Annajuba ebumbe urbenggolo Abaqulusi Nongoma Ulundi Zululand Umnibabuyating Jozini Mtubabatiba Halbasa Biga Halbasa Biga Total Zululand Umnibanyakud Total Zululand Umnibanyakud Total Zululand Umnibanyakud Total Umkanyakud Milokaliba King Cetshway Total uThungulu Mandeni Licha		KZN244	40 115	5 409	13.5%	1 686	2 176	1 547	5
Total Unzinyath Newcasile Emadlangeni Dannhauser Amajuba elümben Urbongolo Abaqulusi Nongoma Ulundi Zudiand Total Zululand Umhibabuyalin Jozini Mtubatuba Hlabisa Big Fh Umkhanyali Total Umkhanyali Midoizu M		KZN245	39 537	2 824	7.1%	1 043	1 699	83	2
Newcastle Emadinayer Amajuba Dannhauser Amajuba Obumbe UPhongolo Abaqulusi Nongoma Ulundi Ulundi Umhabuyaling Jozini Mubaubu Habisa Big Fh Umkhanyakud Total Wilaharu King Cetshawa King Cetshawa Total uThungulu Mandeini KwaDukuza Ndwedwe Maphumulo Licmbe		DC24	428 459	27 085	6.3%	4 413	11 373	11 299	27
Emadlangeni Dannihauser Amajuba eDumbe uPhongolo Abaqulusi Nongoma Ulundi Zululand Umhibauyaling Jozini Milubatuba Hilabisa Big Fik Umkhanyaku Total Umkhanyaku Miloszi Umkhanyaku Total Umkhanyaku Miloszi Umkhanyaku Total Umkhanyaku Miloszi U	Jmzinyathi		682 174	51 236	7.5%	18 251	19 536	13 449	51
Dannhauser Amajuba eDumbe uPhongolo Abagulusi Nongoma Ulundi Zulidand Total Zululand Umhlabuyaling Jozini Musatuba Hilabisa Big Fik Umhanyaku Vihilabituze uvhilaishuze uvhilaishuze uvhilaishuze volidandi King Cetshvay Total uThungulu Mandeni Kwa Dukuza Nawedwe Maphumuloi Llembe	vcastle	KZN252	205 576	15 957	7.8%	3 436	10 348	2 174	15
Amajuba Total Amajuba cibumbe uiPhongolo Abaqulusi Nongoma Ulundi Zululand Total Zululand Umilabuyaling Jozini Mtubablao Hlabisa Big Fh Umikanyakud Total Umikanyakud Total Umikanyakud Kilogo ulihisahuze ulihisa	adlangeni	KZN253	16 147	2 167	13.4%	1 803	265	99	2
Total Amajuba ciDumbe uPhongolo Abaqulusi Nongoma Ulundi Zuduland Total Zululand Umhibabuyalin Jozini Mtubatuba Hilabisa Big Fik Umkhanyaku Total Umkhanyaku Miolozi uMhiahtuze uMhilabi King Cetshway Total uThungulu Mandeini KwaDukuza Ndwedwe Maphumuloi Llembe	nhauser	KZN254	77 132	23 277	30.2%	16 210	4 321	2 747	23
Total Amajuba ciDumbe uPhongolo Abaqulusi Nongoma Ulundi Zuduland Total Zululand Umhibabuyalin Jozini Mtubatuba Hilabisa Big Fik Umkhanyaku Total Umkhanyaku Miolozi uMhiahtuze uMhilabi King Cetshway Total uThungulu Mandeini KwaDukuza Ndwedwe Maphumuloi Llembe	ajuba	DC25	127 206	14 264	11.2%	10	10 384	3 871	14
eDumbe uPhongolo Abaqulusi Nongoma Ulundi Zululand Total Zululand Umhlabuyaling Jozini Mitubatuba Hilabisa Big Fik Umhlabuyaling Jozini Mitubatuba Total Umkhanyali Mitolozi Mitolozi Mitolozi Mitolozi Mitolozi King Cetshwa Total uThungulu Mandeni KwaDukuza Ndwedwe Maphumuloi Licmbe			426 061	55 666	13.1%	21 458	25 318	8 891	55
uPhongolo Abaqulusi Nongoma Ulundi Zululand Total Zululand Umhibabuyaling Jozini Mtubalibuyaling Jozini Mtubalibuyaling Total Umkhanyakud Total Umkhanyakud Miolozi uthibalibuze uthilalabuze uthilalabu		KZN261	41 414	9 563	23.1%	21 400	2 183	7 380	9
Abaqulusi Nongoma Ulundi Zululand Total Zululand Umhlabuyaling Jozini Mtubatuba Hlabisa Big Fih Umhhanyakud Total Umhanyakud Mtidozi uuhhishtuze uuhhishtuze uuhhishtuze King Cetshway Total uThungulu Mandein KwaDukusa Nakedwe Maphumulo Licmbe		K7N262	67 471	4 935	7.3%	2 157	2 778	7 550	4
Nongoma Ulundi Zululand Umhlabuyaling Jozini Mubabita Hlabisa Big Fh Umkhanyakud Total Umkhanya Midozi ulihisahuze		KZN263	41 284	6 524	15.8%	827	744	4.053	6
Ulundi Zululand Total Zululand Umhlabuyaling Jozini Mitubatuba Hlabisa Big Fk Umkhanyakud Total Umkhanyakud Total Umkhanyakud Total Umkhanyakud Milolaz Milolajaneni Nikandia Nikandia Nikandia King Cetshway Total uThungulu Mandeni King Cutshway Mandeni Mandeni Mandeni Mandeni Liembe		KZN265	55 206	8 569	15.5%	021	2 128	4 953	8
Zululand Total Zululand Umhlabuyaling Jozini Mtubalbuyaling Jozini Mtubalbugaling Halaisa Big Fal Halaisa King Cetshway Total uThungulu KwaDulsuza Nowedwe Maphumulo ILembe		KZN266			55.2%			6 441	
Total Zululand Umhlabuyaling Jozini Mubatuba Hilabisa Big Fik Hilabisa Big Fik Umhkanyaka Total Umkhanyak Milokozi Wilhiahituze uMilalazi Mitnogjaneni Nikandia King Cetshway Total uThungulu Mandeni KwaDukuza Ndwedwe Maphumulo Llembe		DC26	48 335	26 686	15.2%	8 895	8 895	8 895	26
Umhlabuyaling Jozini Mitubatuba Hlabisa Big Fih Umkhanyakud Total Umkhanyak Midoizi uMhlathuze uMhlabi Witandia Ning Ceshwa Total uThungulu Kandia King Ceshwa Total uThungulu Kandieni KwaDubuza Nowedwe Maphumudu iLembe		DC26	408 113	62 642		268	36 996	25 378	62
Jozini Mitubaluba Hlabisa Big Fh Umkhanyakud Total Umkhanyakud Total Umkhanyakud Miolozi uMhialhuze Umklalazi Mihorijaneni Nikanda Kising Cetshway Total uThungulud Mandeni KwaDukuza Ndwedwa Maphumulo iLembe			661 824	118 918	18.0%	12 147	53 725	53 047	118
Mtubatuba Hlabisa Big Fh Hlabisa Big Fh Hlabisa Big Fh Mfolozi uMhlathuze uMlalazi Mthonjaneni Nkandla King Cetshway Total uThungulu Mandeni KwaDukuza Ndwedwe Maphumulo iLembe		KZN271	53 329	11 593	21.7%	6 861	1 793	2 939	11
Hlabisa Big Fik Umkhanyakud Total Umkhanyal Mfolozi umhlathuze umlalazi Mthonjaneni Nkandla King Cetshway Total uThungulu Mandeni KwaDukuza Ndwedwe Maphumulo iLembe		KZN272	48 306	14 192	29.4%	11 523	1 816	852	14
Umkhanyakud Total Umkhanyal Mfolozi uMhlathuze uMlalazi Mthonjaneni Nkandla King Cetshway Total uThungulu Mandeni KwaDukuza Nabukuza Maphumulo iLembe		KZN275	34 943	4 717	13.5%	1 226	3 491	-	4
Total Umkhanyal Mfolozi uMhlathuze uMlalazi Mthonjaneni Nkandla King Cetshway Total uThungulu Mandeni KwaDukuza Ndwedwe Maphumulo iLembe	bisa Big Five	KZN276	23 400	3 436	14.7%	1 551	1 418	468	3
Mfolozi uMhlathuze uMlalazi Mthonjaneni Nkandla King Cetshway Total uThungulu Mandeni KwaDukuza Ndwedwe Maphumulo iLembe	khanyakude	DC27	266 059	4 739	1.8%	-	-	4 739	4
Mfolozi uMhlathuze uMlalazi Mthonjaneni Nkandla King Cetshway Total uThungulu Mandeni KwaDukuza Ndwedwe Maphumulo iLembe	Jmkhanyakude		426 037	38 677	9.1%	21 161	8 5 1 8	8 998	38
uMhlathuze uMlalazi Mthonjaneni Nkandla King Cetshway Total uThungulu Mandeni KwaDukuza Ndwedwe Maphumulo iLembe		KZN281	28 734	4 361	15.2%	327	259	3 775	4
uMlalazi Mthonjaneni Nkandla King Cetshway Total uThungulu Mandeni KwaDukuza Ndwedwe Maphumulo iLembe		KZN282	525 161	57 006	10.9%	7 071	18 737	31 199	57
Mthonjaneni Nkandla King Cetshway Total uThungulu Mandeni KwaDukuza Ndwedwe Maphumulo iLembe		KZN284	74 043	3 500	4.7%	773	401	2 326	3
Nkandia King Cetshway Total uThungulu Mandeni KwaDukuza Ndwedwe Maphumulo iLembe		KZN285	36 339	10 131	27.9%	1 289	7 858	984	10
King Cetshway Total uThungulu Mandeni KwaDukuza Ndwedwe Maphumulo iLembe	. ,	KZN286	56 200	5 910	10.5%	591	1 778	3 541	5
Total uThungulu Mandeni KwaDukuza Ndwedwe Maphumulo iLembe		DC28			8.6%				
Mandeni KwaDukuza Ndwedwe Maphumulo iLembe		DC28	324 513	27 935		173	11 822	15 940	27
KwaDukuza Ndwedwe Maphumulo iLembe			1 044 990	108 843	10.4%	10 223	40 855	57 765	108
Ndwedwe Maphumulo iLembe		KZN291	56 547	5 986	10.6%	1 239	2 000	2 747	5
Maphumulo iLembe		KZN292	344 762	22 227	6.4%	2 949	8 156	11 122	22
iLembe		KZN293	71 491	9 978	14.0%	4 522	2 764	2 693	9
	phumulo	KZN294	33 722	4 235	12.6%	1 464	2 121	650	4
Total iLembe	mbe	DC29	364 303	49 098	13.5%	8 686	24 735	15 676	49
			870 824	91 523	10.5%	18 860	39 775	32 888	91
Greater Koksta		KZN433	98 798	13 115	13.3%	3 079	8 038	1 998	13
Uhuhlehezwe		K7N434	67 263	4 412	6.6%	1 372	2 567	472	4
Umzimkhulu		K7N435	91 750	16 663	18.2%	1 372	4 916	10 376	
		KZN435 KZN436			18.2% 8.9%				16
	Nkosazana Dlamini Zuma		64 582	5 717		2 165	1 462	2 090	5
Harry Gwala		DC43	349 789	32 195	9.2%	14 889	10 900	6 406	32
Total Harry Gwal Total Kwazulu-N			672 183	72 102	10.7%	22 877	27 883	21 342 503 634	72 1 712

		Original Budget	YTD Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual
R thousands	Code							
LIMPOPO								
Greater Giyani	LIM331	100 149	8 033	8.0%	-	2 574	5 459	8 03
Greater Letaba	LIM332	179 277	46 271	25.8%	19 309	-	26 962	46 27
Greater Tzaneen	LIM333	195 434	32 252	16.5%	19 231	7 414	5 607	32 25
Ba-Phalaborwa	LIM334	39 917	5 512	13.8%	-	5 494	18	5 51:
Maruleng	LIM335	102 750	16 055	15.6%	2 133	8 267	5 655	16 05
Mopani	DC33	581 459	59 081	10.2%	-	24 989	34 092	59 08
Total Mopani		1 198 987	167 202	13.9%	40 673	48 737	77 793	167 20
Musina	LIM341	43 492	2 208	5.1%	60	566	1 582	2 20
Thulamela	LIM343	201 978	18 997	9.4%	-	13 399	5 597	18 99
Makhado	LIM344	162 639	23 717	14.6%	6 3 1 6	15 639	1 762	23 71
Collins Chabane	LIM345	210 294	-	-	-	-	-	-
Vhembe	DC34	644 158	129 653	20.1%	35 858	42 474	51 321	129 65
Total Vhembe		1 262 562	174 574	13.8%	42 234	72 078	60 262	174 57
Blouberg	LIM351	60 107	3 549	5.9%	3 549	-	-	3 54
Molemole	LIM353	50 437	1 439	2.9%	-	89	1 350	1 43
Polokwane	LIM354	1 912 547	198 728	10.4%	-	114 768	83 960	198 72
Lepelle-Nkumpi	LIM355	209 988	7 872	3.7%	1 522	4 098	2 252	7 87
Capricom	DC35	251 224	72 140	28.7%	21 394	25 800	24 946	72 14
Total Capricorn		2 484 303	283 729	11.4%	26 465	144 754	112 509	283 72
Thabazimbi	LIM361	33 612	-	-	-	-	-	
Lephalale	LIM362	56 523	15 989	28.3%	13 676	2 313	-	15 98
Bela Bela	LIM366	96 367	11 591	12.0%	5 082		6 509	11 59
Mogalakwena	LIM367	277 416	32 984	11.9%	-	17 021	15 962	32 98
Modimolle-Mookgopong	LIM368	160 513	4 297	2.7%		1 672	2 625	4.2
Waterberg	DC36	666	-	-	-	-	-	
Total Waterberg		625 097	64 861	10.4%	18 758	21 007	25 096	64 86
Ephraim Mogale	LIM471	45 654		-				
Elias Motsoaledi	LIM472	75 869	15 702	20.7%	2 977	1 635	11 090	15 70
Makhuduthamaga	LIM473	104 112	45 341	43.6%	19 806	18 722	6 812	45.34
Tubatse Fetakgomo	LIM476	139 508	17 333	12.4%	538	14 777	2 018	17.3
Sekhukhune	DC47	669 469	51 830	7.7%		29 809	22 021	51 8
Total Sekhukhune		1 034 612	130 206	12.6%	23 322	64 943	41 941	130 2
Total Limpopo		6 605 561	820 572	12.4%	151 452	351 519	317 600	820 5
MPUMALANGA								
Albert Luthuli	MP301	134 986	53 027	39.3%	34 928	9 780	8 319	53 0
Msukaligwa	MP302	94 284	10 161	10.8%	-	7 241	2 920	10 1
Mkhondo	MP303	115 704	35 769	30.9%	13 063	13 713	8 993	35 7
Pixley Ka Seme (MP)	MP304	84 431	12 362	14.6%	-	5 065	7 297	12 3
Lekwa	MP305	53 491	19 532	36.5%	3 736	7 978	7 817	19 5
Dipaleseng	MP306	44 884	14 350	32.0%	1 557	6 715	6 079	14 3
Govan Mbeki	MP307	133 448	13 270	9.9%	3 766	5 368	4 136	13 2
Gert Sibande	DC30	38 157	2 682	7.0%	-	616	2 066	2 6
Total Gert Sibande		699 385	161 154	23.0%	57 051	56 477	47 626	161 1
Victor Khanye	MP311	35 362	3 438	9.7%	-	3 438	-	3 4
Emalahleni (MP)	MP312	241 812	35 262	14.6%	9 423	14 239	11 601	35 2
Steve Tshwete	MP313	374 410	30 356	8.1%	790	12 934	16 633	30 3
Emakhazeni	MP314	58 529	1 939	3.3%	170	859	910	19
Thembisile Hani	MP315	153 983	9 236	6.0%	9 2 3 6		-	9 2
Dr J.S. Moroka	MP316	126 091	33 778	26.8%	6 325	10 846	16 607	33 7
Nkangala	DC31	33 248	4 110	12.4%	1 642	108	2 361	4 1
Total Nkangala		1 023 435	118 119	11.5%	27 585	42 423	48 111	118 1
Thaba Chweu	MP321	112 153	5 170	4.6%	-	4 160	1 010	5 1
Nkomazi	MP324	279 363	34 031	12.2%	14 075	10 556	9 400	34 0
Bushbuckridge	MP325	559 596	79 114	14.1%	48 257	15 068	15 790	79 1
City of Mbombela	MP326	630 592	87 390	13.9%	29 974	30 442	26 974	87 3
Ehlanzeni	DC32	29 052	6 468	22.3%	-	3 482	2 987	6.4
Total Ehlanzeni		1 610 756	212 174	13.2%	92 306	63 708	56 160	212 1
Total Mpumalanga		3 333 575	491 447	14.7%	176 941	162 608	151 898	491 4

	ITHLY CAPITAL EXPEN	JIIONE AC	Original Budget	Actual	%	Month 1 July	Month 2 August	Month 3	Quarter 1 July -
						Actual	Actual	September Actual	Sept Actual
- 1	R thousands	Code							
	NORTH WEST								
В	Moretele	NW371	197 384	11 769	6.0%	840	4 114	6 815	11 769
В	Madibeng	NW372	285 258	36 280	12.7%	8 172	7 091	21 017	36 280
В	Rustenburg	NW373	829 492	-	-	-	-	-	-
В	Kgetlengrivier	NW374	59 122	-	-	-	-	-	-
В	Moses Kotane	NW375	241 734	32 900	13.6%	4 918	14 322	13 660	32 900
С	Bojanala Platinum	DC37	19 671	55	0.3%	-	21	35	55
1	Total Bojanala Platinum		1 632 662	81 004	5.0%	13 930	25 547	41 527	81 004
В	Ratlou	NW381	32 709	14 545	44.5%	850	7 303	6 392	14 545
В	Tswaing	NW382	51 044	-	-	-	-	-	-
В	Mafikeng	NW383	148 744	4 666	3.1%	2 431	-	2 236	4 666
3	Ditsobotla	NW384	45 851	8 176	17.8%	263	1 000	6 913	8 176
3	Ramotshere Moiloa	NW385	55 120	18 213	33.0%	15 510	1 410	1 293	18 213
C	Ngaka Modiri Molema	DC38	306 210	24 346	8.0%	-	-	24 346	24 346
1	Total Ngaka Modiri Molema		639 678	69 947	10.9%	19 054	9 714	41 180	69 947
В	Naledi (NW)	NW392	36 127	-	-	-	-		
В	Mamusa	NW393	27 711	-	-	-	-	-	-
В	Greater Taung	NW394	58 461	19 494	33.3%	7 981	3 197	8 316	19 494
В	Lekwa-Teemane	NW396	23 360	6 088	26.1%	1 625	3 790	673	6 088
В	Kagisano-Molopo	NW397	57 150	2 757	4.8%	2 757	-	-	2 757
С	Dr Ruth Segomotsi Mompati	DC39	375 990	27 781	7.4%	10 026	17 755		27 781
1	Total Dr Ruth Segomotsi Mompati		578 799	56 120	9.7%	22 389	24 742	8 989	56 120
В	City of Matlosana	NW403	220 390	17 224	7.8%	3 380	5 844	8 000	17 224
В	Maquassi Hills	NW404	68 035	6 187	9.1%		6 187		6 187
В	J B Marks	NW405	132 447	11 903	9.0%	2 770	1 110	8 023	11 903
С	Dr Kenneth Kaunda	DC40	3 472	132	3.8%	63	34	35	132
1	Total Dr Kenneth Kaunda		424 343	35 446	8.4%	6 213	13 175	16 058	35 446
	Total North West		3 275 482	242 517	7.4%	61 585	73 178	107 753	242 517
	NORTHERN CAPE								
В	Joe Morolong	NC451	120 535	19 201	15.9%	166	4 547	14 489	19 201
В	Ga-Segonyana	NC452	100 176	18 492	18.5%	-	7 557	10 935	18 492
В	Gamagara	NC453	75 482	10.316	13.7%	908	7 498	1 910	10 316
С	John Taolo Gaetsewe	DC45	770	149	19.3%	2	99	48	149
	Total John Taolo Gaetsewe		296 963	48 158	16.2%	1 076	19 700	27 382	48 158
В	Richtersveld	NC061	26.662	709	2.7%	15	244	450	709
В	Nama Khoi	NC062	23 384	4 105	17.6%	781	2 705	619	4 105
B	Kamiesberg	NC064	20 145	2 656	13.2%	701	1 249	1 407	2 656
R	Hantam	NC065	62 203	5 110	8.2%	-	2.560	2 550	5 110
3	Karoo Hoogland	NC066	44 020	2 494	5.7%		2 300 876	1 618	2 494
R	Khai-Ma	NC067	27 506	1.812	6.6%	1.065	533	214	1 812
^	Namakwa	DC6	2 820	1 012	0.070	1 003	333	214	1012
,	Total Namakwa	DCU	206 740	16 887	8.2%	1 861	8 168	6 858	16 887
	Uhuntu	NC071	14 862	1 570	10.6%	1 001	1 006	564	1 570
R	Umsobomvu	NC072		15/0	10.070	-	1 006	304	15/0
		NC072	25 657	5 979	10.2%	-	-	-	5 979
5	Emthanjeni Kareeberg	NC074	58 436		6.5%	3 923	1 256	800	
5		NC074 NC075	71 297	4 633	8.5%	1 278	447	2 908	4 633
5	Renosterberg		15 926	1 360		207	1 094	59	1 360
3	Thembelihle	NC076	33 367	4 974	14.9%	1 010	976	2 988	4 974
	Siyathemba	NC077	18 324	-		-	-	-	-
В	Siyancuma	NC078	31 026	3 210	10.3%	-	1 731	1 478	3 210
2	Pixley Ka Seme (NC)	DC7	1 650	-	-	-	-	-	-
1	Total Pixley ka Seme (NC)		270 545	21 727	8.0%	6 418	6 510	8 799	21 727
3	!Kal! Garib	NC082	26 434	6 835	25.9%	105	3 620	3 110	6 835
3	!Kheis	NC084	14 567	7 034	48.3%	1 962	3 440	1 632	7 034
3	Tsantsabane	NC085	20 829	-	-	-	-	-	-
3	Kgatelopele	NC086	17 275	4 189	24.2%	1 330	831	2 027	4 189
3	Dawid Kruiper	NC087	104 150	11 108	10.7%	663	6 194	4 250	11 108
2	Z F Mgcawu	DC8	2 905	7	0.2%	-	7	-	7
1	Total Z F Mgcawu		186 160	29 172	15.7%	4 061	14 091	11 020	29 172
3	Sol Plaatje	NC091	333 242	18 999	5.7%	382	8 373	10 244	18 999
3	Dikgationg	NC092	32 710	2 069	6.3%	-	760	1 309	2 069
3	Magareng	NC093	30 166	545	1.8%	-		545	545
3	Phokwane	NC094	68 891	4 705	6.8%	_	4 705	-	4 705
2	Frances Baard	DC9	8 050	3 668	45.6%	697	1 419	1 552	3 668
1	Total Frances Baard		473 058	29 984	6.3%	1 079	15 256	13 649	29 984
	Total Northern Cape		1 433 466	145 928	10.2%	14 495	63 726	67 707	145 928

	ONTHLY CAPITAL EXP		Original Budget		Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual
	R thousands	Code								
	WESTERN CAPE									
Α	Cape Town	CPT	8 456 748		611 415	7.2%	37 980	258 959	314 475	611 415
	Total Metros		8 456 748		611 415	7.2%	37 980	258 959	314 475	611 415
В	Matzikama	WC011	59 862		3 942	6.6%		2 465	1 477	3 942
В	Cederberg	WC012	68 091		3 978	5.8%	247	3 324	407	3 978
В	Bergrivier	WC013	45 664		5 508	12.1%	-	2 700	2 809	5 508
В	Saldanha Bay	WC014	329 140		59 939	18.2%	663	12 000	47 276	59 939
В	Swartland	WC015	87 246		6 611	7.6%	678	2 423	3 510	6 611
С	West Coast	DC1	3 355		194	5.8%	2		192	194
	Total West Coast		593 358		80 172	13.5%	1 590	22 912	55 670	80 172
В	Witzenberg	WC022	81 321		13 784	16.9%	767	3 991	9 026	13 784
В	Drakenstein	WC023	454 040		105 351	23.2%	6 405	52 244	46 702	105 351
В	Stellenbosch	WC024	528 041		13 179	2.5%	141	864	12 174	13 179
В	Breede Valley	WC025	226 517		36 366	16.1%	2 063	7 724	26 580	36 366
В	Langeberg	WC026	88 111		25 139	28.5%	243	2 669	22 227	25 139
С	Cape Winelands DM	DC2	31 481		66	0.2%		37	29	66
	Total Cape Winelands		1 409 512		193 885	13.8%	9 618	67 528	116 738	193 885
В	Theewaterskloof	WC031	78 756		6 607	8.4%	593	2 859	3 155	6 607
В	Overstrand	WC032	194 237		7 907	4.1%	531	1 818	5 557	7 907
В	Cape Agulhas	WC033	30 946		8 177	26.4%		7 429	747	8 177
В	Swellendam	WC034	16 975		1 908	11.2%	1 454	2	452	1 908
С	Overberg	DC3	32 741		4 941	15.1%	1 648	15	3 278	4 941
	Total Overberg		353 654		29 539	8.4%	4 226	12 123	13 189	29 539
В	Kannaland	WC041	44 978		1 806	4.0%	758	555	493	1 806
В	Hessequa	WC042	100 582		10 524	10.5%		4 339	6 185	10 524
В	Mossel Bay	WC043	181 755		14 173	7.8%	1 403	7 477	5 293	14 173
В	George	WC044	429 111		27 847	6.5%	470	10 100	17 277	27 847
В	Oudtshoom	WC045	58 732		5 648	9.6%	246	798	4 605	5 648
В	Bitou	WC047	81 969		13 252	16.2%	1 487	8 131	3 635	13 252
В	Knysna	WC048	150 742		24 167	16.0%	1 894	8 727	13 547	24 167
С	Garden Route	DC4	9 303		35	0.4%	29		6	35
	Total Garden Route		1 057 172		97 452	9.2%	6 287	40 126	51 040	97 452
В	Laingsburg	WC051	10 367		3 358	32.4%	-	3 358	-	3 358
В	Prince Albert	WC052	15 700		573	3.7%	563	-	10	573
В	Beaufort West	WC053	24 187		3 961	16.4%	140	1 580	2 241	3 961
С	Central Karoo	DC5	1 015		131	12.9%	1	39	90	131
	Total Central Karoo		51 269		8 023	15.6%	705	4 978	2 341	8 023
	Total Western Cape		11 921 714	1	020 485	8.6%	60 406	406 626	553 454	1 020 485
	Total National		73 411 081	6	587 855	9.0%	1 299 051	2 715 260	2 573 544	6 587 855

Source: National Treasury Local Government database